



News & Plans

- Latest from the Agencies

- DOE: Abid would like for us to have CD-0 in Jan. 2016
 - even though CMS is not yet ready
- NSF: Fleming Crim very supportive of our MREFC bid
 - he likes our “electronics for triggering theme”
 - will submit our Science Case document to MREFC board on Oct. 6
 - we need to help him by building a package demonstrating NSF leadership
 - the CMS case is more difficult

- Moving Forward

- Very important for us to demonstrate that we'll be ready for CD-0 at the upcoming JOG meeting
 - we understand the project/scope well enough for clear mission need
 - ==> (defensible) scope matched to funding guidance
- NSF side: need to stay within ATLAS+CMS envelop ~\$130M - \$165M
 - specifically: do not fall below \$130M cutoff under reviewer scrutiny



JOG Budget Process

- Two Goals for the JOG

- 1. Demonstrate need for FY17 funds (profile)
 - use Strip cost profile ==> minimum needs for FY17
- 2. Demonstrate readiness for CD-0/CDR (totals)
 - DOE/NSF split with NSF leadership in “electronics for triggering”
 - totals matched to DOE and NSF guidances

- Budget preparation

- Profile: Carl is producing the strip estimate
- Total costs: very simple structure – costs only at L3
 - core cost: for comparison with ATLAS
 - total cost (now – FY25): for DOE (guidance \$145M)
 - production cost (FY20-25): for MREFC (guidance \$75M)
 - what to do about installation & commissioning here?
 - early costs (now-FY19): for NSF OPC (guidance \$6-10M ?)
- Note: we will add contingency to your estimates globally
 - you should produce “conservative” numbers – but without explicit contingency
- We need Total Cost numbers ASAP: DOE/NSF split will be tricky
 - spreadsheet indicating where we stand is attached to the agenda